

CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2024
ANNUAL OPERATING IMPACT OF CAPITAL IMPROVEMENTS COMING ON LINE

Project Name	Project #	FTE	Annual Wages & Benefits	Other Costs	Total Annual Cost	Anticipated Revenue	Net Annual Impact
Community Facilities							
Security Improvements - Various Facilities	06-240	-	-	3,000	3,000	-	3,000
Economic Development							
N/A							
Education							
N/A							
Information Technology							
CAD Interface between Sheriff and Police	07-210	-	-	98,000	98,000	-	98,000
Citizen Engagement Systems	05-220	-	-	86,000	86,000	-	86,000
Citywide ERP Solution	06-220	-	-	1,350,000	1,350,000	-	1,350,000
Citywide Security Assessment & Court Security Upgrade	11-240	-	-	79,000	79,000	-	79,000
Data Center Equipment Replacement	12-240	-	-	800,000	800,000	-	800,000
Colocation	09-220	-	-	49,750	49,750	-	49,750
Hosting	06-200	-	-	40,000	40,000	-	40,000
Phase III	10-220	-	-	(13,320)	(13,320)	-	(13,320)
Sheriff - Automated Rounds Software	16-210	-	-	24,000	24,000	-	24,000
Website Redesign	13-220	-	-	30,000	30,000	-	30,000
Parks, Recreation & Tourism							
Heron Landing Park on the Indian River	15-240	-	-	3,000	3,000	-	3,000
Public Safety							
Bowers Hill Fire Station #10 and Fire Department Logistics Support Center	07-110	1.0	101,250	70,000	171,250	-	171,250
Fire Alarm and Public Address System	17-200	-	-	18,000	18,000	-	18,000
Police & Sheriff - Virtual Firearm Training/Safety Awareness System	22-240	-	-	37,000	37,000	-	37,000
Police, Fire, and Sheriff - New World App	15-230	-	-	21,300	21,300	-	21,300
System Upgrade	17-230	-	-	15,000	15,000	-	15,000

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Public Safety (continued)							
Upgrade (Mobile Network Device Systems)	18-230	-	-	35,000	35,000	-	35,000
Precinct #6 - Combined	10-160	16.2	950,000	250,000	1,200,000	-	1,200,000
Sheriff - Civil Papers Software Replacement	19-230	-	-	19,000	19,000	-	19,000
Public Utilities							
Battlefield to Centerville Water Main - Ph. I	21-140	-	-	3,800	3,800	-	3,800
Battlefield to Centerville Water Main - Ph. II	22-140	-	-	4,800	4,800	-	4,800
Centerville Turnpike Loop 3	43-120	-	-	5,000	5,000	-	5,000
Chesapeake Connector Water Pipeline	20-230	0.1	7,000	-	7,000	-	7,000
Force Main Replace: Dominion Blvd. & I-64	34-200	-	-	5,500	5,500	-	5,500
Greenbrier Pkwy. - Force Main Upgrade	06-100	-	-	4,300	4,300	-	4,300
Military Hwy. - 36" Water Main	38-120	-	-	2,800	2,800	-	2,800
Public Utilities - CIS Upgrade	30-210	-	-	10,000	10,000	-	10,000
Sewer Improvements: Gravity Sewer System							
Indian River Service Area - Ph. I (PS #3)	35-170	-	-	4,800	4,800	-	4,800
Sewer Renewal: Liberty St. (500 Block to Collingswood Ave.)	26-170	-	-	(2,800)	(2,800)	-	(2,800)
Sewer Renewal: SSES Implementation - Ph. II (Indian River Area Study/PS #107 Upgrade)	33-120	-	-	11,500	11,500	-	11,500
Sewer Renewal: Westwood & Redstart Ave.	42-170	-	-	(1,800)	(1,800)	-	(1,800)
Sewer System Redesign/Construction:							
Albemarle Dr.	22-220	0.5	26,000	(50,000)	(24,000)	-	(24,000)
Unserved Areas/Cost Participation - Ph. II	25-200	-	-	4,000	4,000	-	4,000
Stormwater							
N/A							
Transportation							
N/A							
TOTAL OPERATING IMPACTS (FY 2020 - FY2024)		17.8	1,084,250	3,016,630	4,100,880	-	4,100,880